

Iowa Communications Network

PERFORMANCE REPORT

Performance Results Achieved for
Fiscal Year 2007

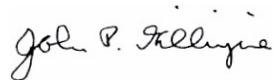
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INTRODUCTION

I am pleased to present the Iowa Communications Network (ICN) performance report for fiscal year 2007 (July 1, 2006 – June 30, 2007). This report contains key information about how well the ICN has supported the State of Iowa in providing advanced telecommunications services to authorized users of the network.

Keeping pace with technology is accomplished through use of a long range planning process, vendor, and customer partnership groups, staff attendance at technology conferences, and advanced technical training courses. The greatest challenge is maintaining revenue streams to operate the network and replace outdated equipment and systems.

A handwritten signature in cursive script that reads "John P. Gillispie".

John P. Gillispie
Executive Director

Overview

ICN Vision

To improve the quality of life for Iowans through advanced telecommunications services to authorized users in education, government, justice, and medicine by providing equal access to a state-of-the-art technology platform at a reasonable cost.

ICN Mission

To provide authorized users the highest quality and technologically advanced educational, medical, judicial, and governmental telecommunications services and support to the State of Iowa in achieving economic growth.

ICN Guiding Principles

1. Services and operations meet identified needs of authorized users.
2. Employees are empowered and expected to serve our customers by providing quality services.
3. Services are provided at reasonable cost to the network's authorized users.
4. Customers' needs are served through long-range planning and collaboration.
5. Collaborative decisions should be supported by facts, data, and analysis of risk.
6. Results and goals are driven by effective strategies and assessments.
7. Process improvement is continual.

ICN Core Function

Integrate private and public telecommunications capabilities to produce cost-effective, finished services to support education, medical, judicial, and government, and enrich people's lives. Activities may include programming, video creation, and digital education.

Key Services, Products, and/or Activities

The ICN is a full-service telecommunications provider, which includes various video services, data transport, and long distance voice communications. A full listing of these services can be found in Appendix A.

Agency Customers

- All accredited K-12 school districts and private schools
- All accredited public and private colleges and technical educational institutions
- State agencies
- Federal agencies
- United States Postal Service
- Hospitals and physician clinics (video and data services only)
- Public libraries

Stakeholders

The taxpayers of the State of Iowa

Budget

The ICN does not receive any General Funding for operations from the Iowa Legislature. Revenue is received from authorized and certified users for telecommunications services provided. The agency currently has 107 authorized FTE's for 111 positions (the 5 ITTC commissioners count as 0.2 FTE each).

Agency Performance Plan Results

Name of Agency: Iowa Communications Network			
Agency Mission: To provide authorized users the highest quality and technologically advanced educational, medical, judicial, and governmental telecommunications services and support the State of Iowa in achieving economic growth.			
Core Function: CF: Public Broadcast and Telecommunication Services.			
Performance Measure (Outcome)	Performance Target	Performance Actual	Performance Comments & Analysis
1. To provide management of advanced telecommunications services meeting or exceeding authorized users' expectations.	70% of the respondents rate customer satisfaction with ICN as meeting or exceeding expectations. Service order: Notification/Update Experience Service Installation Experience Billing Experience Quality Assurance Experience.	Service Order 80% Notification/Update Experience 78.2% Service Installation Experience 80.0% Billing 80.2% Quality Assurance Experience 83.8%	What Occurred: ICN authorized users indicated an overall satisfaction rating of 83.8%. ICN will strive to improve these scores and customer satisfaction. Data Source: This information was gathered from ICN authorized users by a third party specializing in marketing services.
Service, Product or Activity: Resource Management Budget Org #0645336 ADMN & OTHR			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. Date monthly invoices issued are delivered	15 th	Average 13.58	What Occurred: ICN consistently issued invoices prior to the date due. Data Source: Billing system
2. Percent of invoices without errors	95%	98%	What Occurred: ICN consistently provided bills without errors 98% of the time which exceeded the target.. Data Source: Billing system
3. Percent of invoice errors resolved in 30 days after receipt of the dispute.	98%	97.64%	What Occurred: Staff shortage, solutions requiring additional research, and delays in receiving required ticket resolution information from vendors were impediments in meeting the target. Data Source: Billing system

Service, Product or Activity: New Service Management Service			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. Percent of voice services delivered within the customer negotiated service install date delivery	95%	97.21%	<p>What Occurred: The targeted reliability rate for voice was exceeded.</p> <p>Data Source: Automated request and workflow system</p>
2. . Percent of data services delivered within the customer negotiated service install date delivery	95%	93.10%	<p>What Occurred: Several items impacted meeting the installation target during the 2nd quarter of FY 2007.</p> <ul style="list-style-type: none"> • ICN had some staffing changes during this time frame • Scheduling process changes for specific types of updates • Insufficient lead time to obtain equipment to be installed <p>Data Source: ICN Engineering</p>
Service, Product or Activity: Network Management Activity			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. Voice Reliability Rate	99%	100%	<p>What Occurred: The targeted reliability rate was exceeded.</p> <p>Data Source: The monitoring software systems of the network.</p>
2.Backbone Reliability Rate	99%	99.99%	<p>What Occurred: The targeted reliability rate was exceeded.</p> <p>Data Source: The monitoring software systems of the network</p>
3. Video session reliability rate	99.5%	99.79	<p>What Occurred:</p> <p>Data Source: Voss Scheduling System and HP Service Desk Application</p>

Iowa Communications Network Performance Report

Fiscal Year 2007

Name: Management of Advanced Telecommunications Services

Description: This is the measurement of how well the ICN is meeting or exceeding the delivering advanced telecommunications services meeting or exceeding our customers, ICN authorized users' expectations.

Why we are doing this: To ensure our authorized users are receiving the services that they require to meet their missions.

What we are doing to achieve results: In the past, the ICN surveyed our users using internal measuring methods. ICN staff determined that we needed to utilize an unbiased third party to survey our customers and determine if we were meeting their expectations. Initially, it was thought that the users or customers should be surveyed quarterly. After conducting two surveys, three months apart, it was determined those three months did not allow adequate time to implement changes that would produced measurable results. The survey frequency also had some customers expressing they had become an annoyance rather than a way to voice their opinion. The plan was modified for future surveys. The data below is taken from the survey completed in April 2007.

Results:

Performance Measure:

- Percentage of customers (authorized users) very satisfied or somewhat satisfied with the specified performance variables.

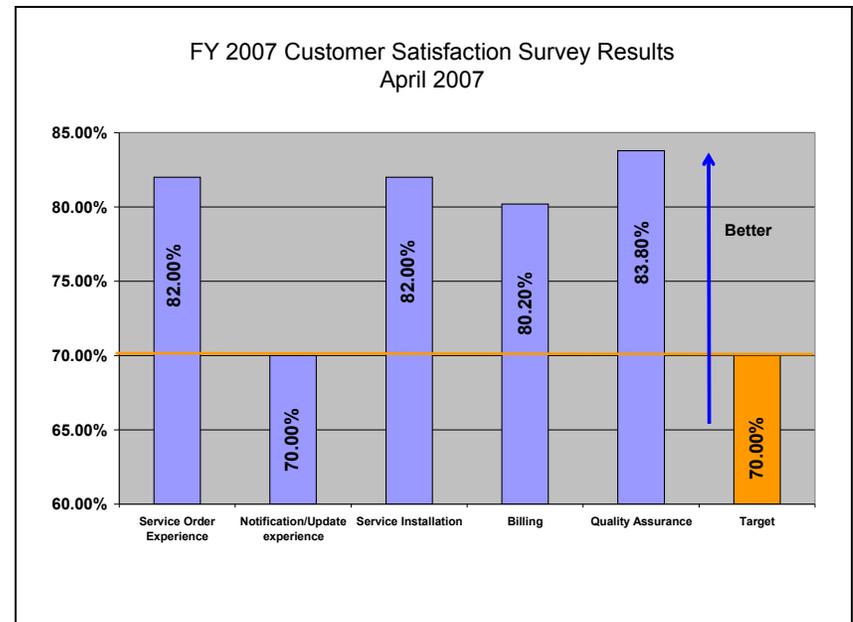
Performance Goal:

70% satisfaction with ICN customer service performance

What was achieved? Learning how to better serve ICN's authorized users through customer satisfaction.

Sources: This information was gathered from ICN authorized users by a third party specializing in marketing services.

Resources Used: Operations funding.



Name: Resource Management

Description: Measurement of the ICN's ability to consolidate the many different phone bills into a format that customers desire and to deliver those bills in a timely and accurate manner.

Why we are doing this: This service is a cost saving for our customers.

What we are doing to achieve results: The ICN has developed automated audit processes to ensure customers are only being billed for services received. The current goal is to have 95% of all bills error free; however, ICN works with local exchanges to continually improve the percentage of error-free bills.

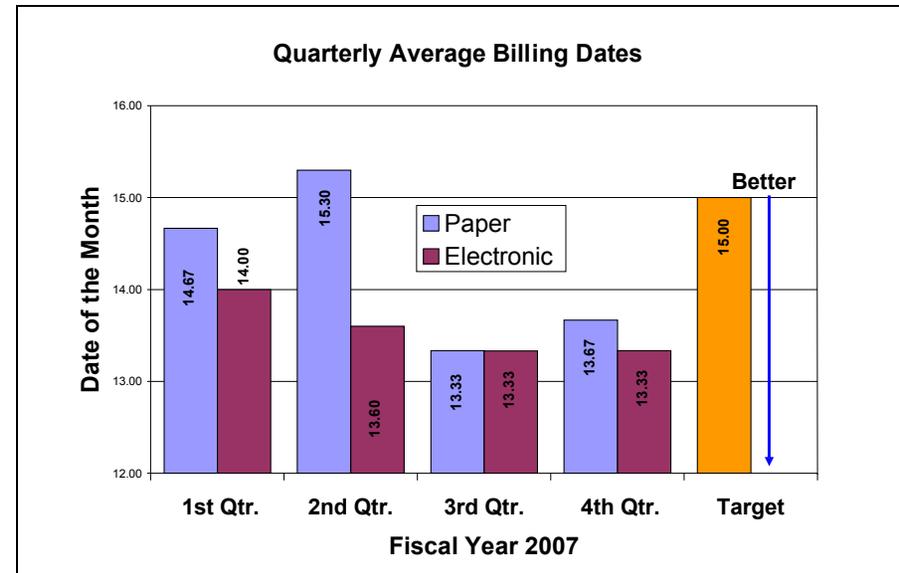
Results:

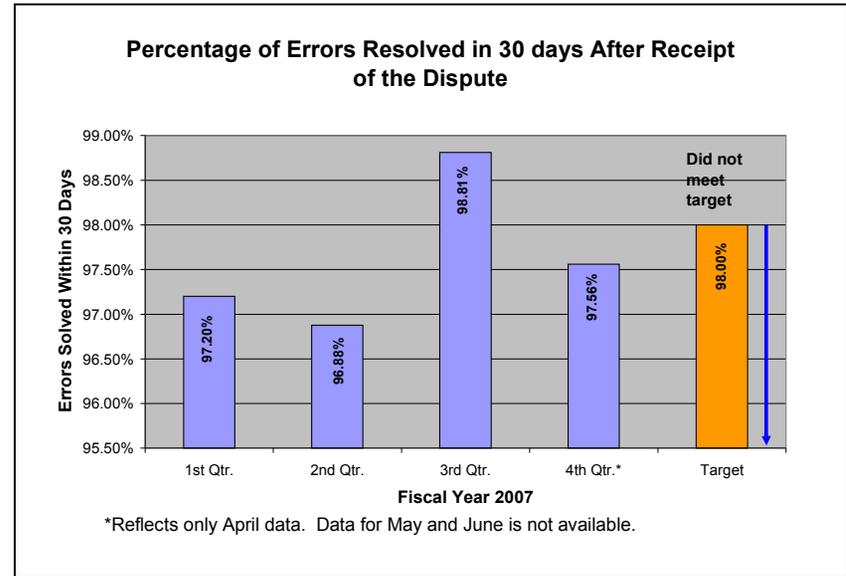
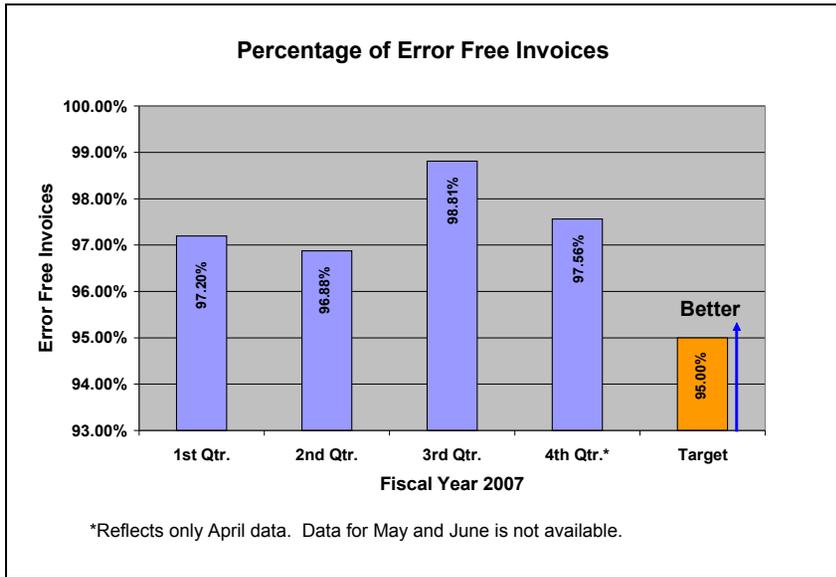
Performance Measure:

- Average quarterly billing date
- Percentage of error-free invoices
- Percentage of invoice errors resolved in 30 days or less

Performance Goal/Target:

- Distribute monthly invoices no later than the 15th day of each month
- 98% of invoice error discrepancies resolved within 30 days after receipt of dispute
- Invoice accuracy rate > 95%





What was achieved? ICN has maintained an accurate billing system delivering information in a timely manner to meet the needs of its customers.

Data sources: The information was extracted from the billing system.

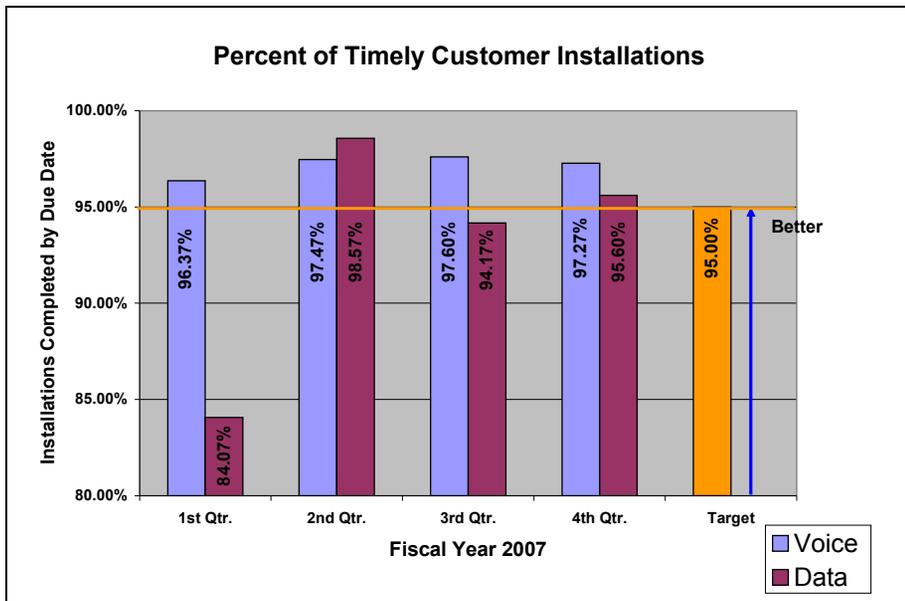
Name: Timely Completion of Customer-Requested Installations

Description: Development of a formal process when new service is considered for sale to a customer. The course of action includes a guide describing the development process of new services, and a Gantt chart that is used to keep the project on schedule.

Why we are doing this: Customer satisfaction and exceeding expectations is imperative in the delivery of new voice and data services to ICN customers. Services need to be delivered in a timely manner, so Iowa citizens can be served by state government efficiently and effectively.

What we are doing to achieve results: There is a minimum goal to have 95% of projects completed by set due dates. The ICN monitors the delivery and reliability of all services on a daily basis. The information is reviewed by management bimonthly, and opportunities for improvement are identified. All projects, no matter the size, are given the same attention to timeliness.

Results:



Performance Measures:

- Timely delivery of voice services
- Timely delivery of data services

Performance Goals/Targets

- 95% of voice services delivered within the customer negotiated service install date
- 95% of data services delivered with the customer negotiated service install date.

Sources: This information was gathered from an automated service request and workflow system

Resources Used: Customer generated revenues for services rendered.

Name: Network Reliability

Description: This is the percentage of time the network is available to authorized voice, video and data users.

Why we are doing this: Authorized users of the ICN depend on the network and its services to be reliable and ready for their use. Whether for education, telemedicine, telejustice, state government operations in an emergency situation, it is imperative that the network be accessible and operational at all times. The ICN continuously achieves the industry standards of "Five 9's" of reliability with 99.999% uptime

What we are doing to achieve results: This is monitored on a 24/7 basis with immediate action taken to correct and service interruptions.

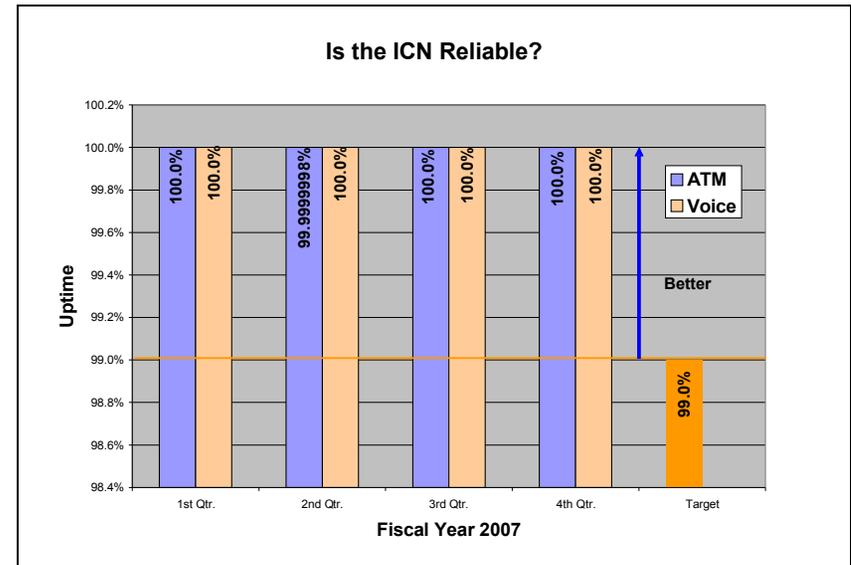
Results:

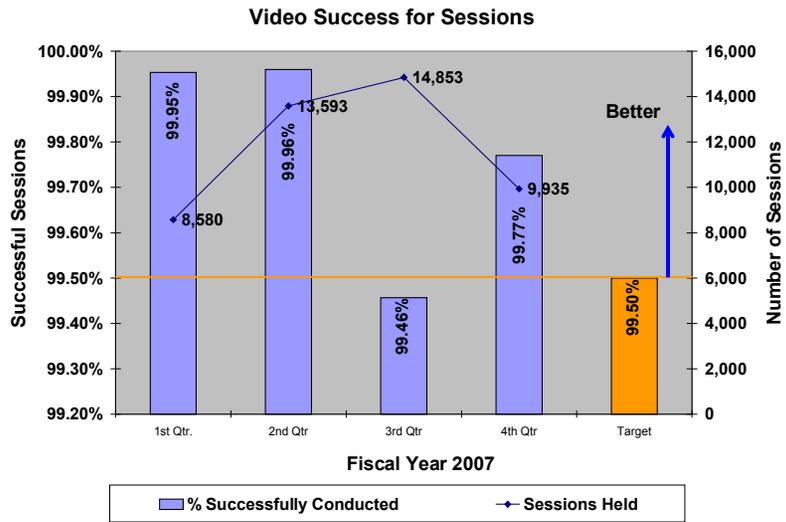
Performance Measures:

- Backbone network, voice, and Internet reliability rate
- Video session reliability rate

Performance Goals/Targets:

- Backbone network ring transport systems. ATM/Frame relay and voice switched data network reliability greater than 99.999%
- Video session reliability rate of greater than 99.5%





Data Sources: The monitoring and scheduling software systems for the network.

IOWA COMMUNICATIONS NETWORK PERFORMANCE PLAN
FY 2007

Name of Agency: Iowa Communications Network			
Agency Mission: To provide authorized users the highest quality and technologically advanced educational, medical, judicial, and governmental telecommunications services and support the State of Iowa in achieving economic growth.			
Core Function	Outcome Measure(s)	Outcome Target(s)	Link to Strategic Plan Goal(s)
CF: Public Broadcast and Telecommunication Services.			To operate the network in an efficient and responsible manner providing the most economical service attainable under established performance standards to authorized users.
			To achieve optimal utilization of the network's facilities, by assuring that future growth requirements will be met, and that sufficient network capacity is available to meet the needs of all users.
Desired Outcome: To provide management of advanced telecommunications services meeting or exceeding authorized user's expectations.	Percent of customers surveyed that rate the ICN as meeting or exceeding expectations. Service Order Experience (336-55-006) Notification/Update Experience (336-55-007) Service Installation Experience (336-55-008) Billing Experience (336-55-009) Quality Assurance Experience (336-55-010)	70% of the respondents rate each category as meeting or exceeding expectations.	To provide customer satisfaction at all levels of the customer experience by utilizing a survey instrument that measures aspects of the customer's total service experience.

Activities, Services, Products	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
Budget Org #0645-336 ADMN & OTHR Resource Management (336_55100)	Percent invoices issued by the 15 th of each month (336_55100_001) Percent of invoices without errors (336_55100_002) Percentage of errors resolved in 30 days after receipt of the dispute (336_55100_003)	98% 95% 98%	(1) Population and linkage of the circuit payable and circuit management databases (2) Establishment of a telecommunication costing process and systematic approach.
Budget Org #0645-336 DATA, VIDO & VOIC New service (one stop shop) project management service (336_55101)	Percent of services delivered within the customer negotiated service install date delivery for: Voice (336_55101_001), Data (336_55101_002),	95% 95%	Work towards the establishment of a web access request for service system integrated with workflow and billing beginning with voice services.
Budget Org #0645-336 DATA, VIDO & VOIC Network management activity (336_55102)	Voice reliability rate (336_55102_001) Backbone network ring reliability rate (336_55102_002) Internet network reliability rate (336_55102_003) Video session reliability rate (336_55102_004)	99% 99% 99% 99.5%	(1) Ethernet traffic conversion in NE Iowa (2) Establish a fully integrated fault management and trouble ticketing system capable of delivery of comprehensive information for trouble resolution. (3) Continue to improve the VOSS video database and scheduling system.

REALLOCATION OF RESOURCES

The Iowa Communications Network had no reallocation of resources in FY06. There were no significant shifts in how resources were deployed in support of our customers and to carry out our mission.

AGENCY CONTACTS

Copies of Iowa Communication Network's Performance Report are available on the ICN Web site at www.icn.state.ia.us. Copies of the report can also be obtained by contacting Tamara Fujinaka at 515-725-4658.

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Appendix A
Iowa Communications Network Services

- 1 Long Distance - Certified Users
- 2 Long Distance - Authorized Users
- 3 International Long Distance
- 4 Toll Free
- 5 ICN Calling Card
- 6 Capitol Complex System Calling Card
- 7 Operator Services - Per Call (area code+555-1212)
- 8 Directory Assistance - Pass Through (411)
- 9 Inmate Calling Services
- 10 Reservationless Conference
- 11 Operator Assisted Conference
- 12 Web Conferencing
- 13 Web Conferencing Options
- 14 Universal Service Fund (USF) Charges to Customer
- 15 Direct Dialing of Directory Assistance Calls to ICN
- 16 Non-ICN Voice Bridging
- 17 Collect Calls
- 18 Non-I3/IFAS Transfer Payment
- 19 Voice/Data Cable Service Expedite Request (ICN Only)
- 20 Data Line Expedite
- 21 Data Service Expedite Request (ICN Only)
- 22 Entry Telephone Optipoint 500
- 23 Basic Telephone Optipoint 500
- 24 Standard Telephone Optipoint 500
- 25 Advance Telephone Optipoint 500
- 26 Basic Service (Line Side)
- 27 Basic Service with analog set
- 28 Basic Service with Optipoint 410 Economy IP
- 29 Basic Service with Optipoint 410 Standard IP
- 30 Basic Service with Optipoint 410 Advance IP
- 31 Basic Service with Polycom Soundstation
- 32 Basic Service with SpectraLink 410 cordless
- 33 Basic Service with Optiset E Basic
- 34 Basic Service with Optiset E Standard

- 35 Basic Service with Optiset E Advance
- 36 Basic Service with Optiset E Advance Plus
- 37 Basic Service with Model 120 phone
- 38 Basic Service with Model 240 phone
- 39 Basic Service with Model 240B phone
- 40 Basic Service with Model 240E phone
- 41 Basic Service with Model 400 phone
- 42 Basic Service with Model 612 phone
- 43 Basic Service with Model 612SL phone
- 44 Basic Service with Model 612SLD phone
- 45 Basic Service with Model 624 phone
- 46 Basic Service with Model 624SL phone
- 47 Basic Service with elevator phone
- 48 Voice Mail - Standard
- 49 Voice Mail - Plus
- 50 Voice Mail - Plus message expiration enhancement
- 51 Voice Mail - Plus message waiting indications
- 52 Automatic Call Distribution (ACD), Supervisor
- 53 Automatic Call Distribution (ACD), Non-Supervising
- 54 Call Processing
- 55 Idle Phone Line
- 56 Stand-by Ready Line
- 57 Qwestdex Directory Listing
- 58 Interactive Voice Response (IVR)
- 59 On-site Technician Services (Polk County)
- 60 On-site Technician Services (Non-Polk County)
- 61 On-site Technician Services Overtime (Polk Co.)
- 62 On-site Technician Services Overtime (Non-Polk Co.)
- 63 McLeod Labor Rate/ICN Employee Labor Rate
- 64 Network Technician Labor Rate
- 65 ICN Engineer Rate
- 66 McLeod / Network Technician Overtime Labor Rate
- 67 Wiring
- 68 Wiring Beyond the DMARC (on complex)
- 69 Electrical Services
- 70 ATM Circuits
- 71 Dedicated Circuits
- 72 Qwest Central Office Digital Access Surcharge

73	ICN Studio to Transmitter Link (STL)
74	ILEC Circuit Pricing - AT&T Circuits
75	Ethernet over TDM
76	1 Megabit Ethernet
77	1.5 Megabit Ethernet
78	2 Megabit Ethernet
79	3 Megabit Ethernet
80	4 Megabit Ethernet
81	5 Megabit Ethernet
82	6 Megabit Ethernet
83	7 Megabit Ethernet
84	8 Megabit Ethernet
85	9 Megabit Ethernet
86	10 Megabit Ethernet
87	15 Megabit Ethernet
88	20 Megabit Ethernet
89	25 Megabit Ethernet
90	30 Megabit Ethernet
91	35 Megabit Ethernet
92	40 Megabit Ethernet
93	50 Megabit Ethernet
94	60 Megabit Ethernet
95	70 Megabit Ethernet
96	85 Megabit Ethernet
97	100 Megabit Ethernet
98	120 Megabit Ethernet
99	140 Megabit Ethernet
100	160 Megabit Ethernet
101	180 Megabit Ethernet
102	200 Megabit Ethernet
103	Ethernet/ATM Circuits - AEAs
104	Switched Ethernet over DWDM
105	Switched Redundant Ethernet over DWDM w/ Subscription Service
106	Secure Switched Redundant Ethernet over DWDM
107	Primary Rate ISDN Circuit
108	Analog Bridge Charges
109	Digital Bridge Charges
110	Frame Relay

- 111 Internet Pricing Per Megabit
- 112 Routing Management Service
- 113 Router - Judicial ICIS
- 114 Router - Corrections
- 115 Routing Management Service (Encrypted) - IA Dept of Revenue
- 116 Primary or Secondary Domain Name Service (DNS)
- 117 Primary or Secondary Domain Name Service (DNS) change
- 118 News Service
- 119 Dialable Wideband Video
- 120 Full-Motion Video Conferencing